

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Provide compensation awards to help offset the out-of-pocket costs incurred by the innocent victims of criminal acts.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1479							
Dedicated	9.00	412,200	184,800	9,000	2,105,400	0	2,711,400
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>412,200</b>	<b>184,800</b>	<b>9,000</b>	<b>2,630,100</b>	<b>0</b>	<b>3,236,100</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	9.00	412,200	184,800	9,000	2,105,400	0	2,711,400
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>412,200</b>	<b>184,800</b>	<b>9,000</b>	<b>2,630,100</b>	<b>0</b>	<b>3,236,100</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	9.00	412,200	184,800	9,000	2,105,400	0	2,711,400
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>412,200</b>	<b>184,800</b>	<b>9,000</b>	<b>2,630,100</b>	<b>0</b>	<b>3,236,100</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for six personal computers.							
Dedicated	0.00	0	0	(9,000)	0	0	(9,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>
<b>FY 2004 Base</b>							
Dedicated	9.00	412,200	184,800	0	2,105,400	0	2,702,400
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>412,200</b>	<b>184,800</b>	<b>0</b>	<b>2,630,100</b>	<b>0</b>	<b>3,227,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation: The Governor recommends a 3% increase for medical inflation.							
Dedicated	0.00	0	0	0	88,200	0	88,200
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,200</b>	<b>0</b>	<b>88,200</b>

Industrial Commission  
Crime Victims

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Provide funds for one computer monitor at \$350							
Dedicated	0.00	0	0	400	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	3,400	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	9.00	419,800	189,300	400	2,193,600	0	2,803,100
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>419,800</b>	<b>189,300</b>	<b>400</b>	<b>2,718,300</b>	<b>0</b>	<b>3,327,800</b>
<b>Program Enhancements</b>							
12.01 Forensic Examination Case Manager: The FY 2000 Legislature passed legislation requiring the Crime Victims Program to pay for all sexual assault forensic examinations (Idaho Code 72-1019(2)). This recommendation provides funding and one position to manage these claims.							
Dedicated	1.00	47,700	13,700	4,700	0	0	66,100
<b>Total</b>	<b>1.00</b>	<b>47,700</b>	<b>13,700</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>66,100</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	10.00	467,500	203,000	5,100	2,193,600	0	2,869,200
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>10.00</b>	<b>467,500</b>	<b>203,000</b>	<b>5,100</b>	<b>2,718,300</b>	<b>0</b>	<b>3,393,900</b>